

DRAFT

2012-2013 DRAFT Budget Amounts (5% decrease)

K-8

AYP - School Choice & SES
 Homeless (WORD)
 Neglected (At-Risk Counselor)
 FRCs
 Parent Involvement - District
 Parent Involvement to Bldgs
 Professional Development
 Administrative
 Private Schools Non Instruction
 Substitutes
 Supplies
 Technology
 Assessments
 Indirect Costs
 Reading Is Fundamental (RIF)
 After-school Programs
 McKinney-Vento Summer Bus
 Summer Program
 Sept 2012 salaries
TOTAL DISTRICT TITLE I
EXPENDITURES
Balance to Schools
Per Student Amount
Par Involv/Student Amount

Proj K-8 Basic
\$ 1,843,217.55
\$ 368,643.51
\$ 43,400.00
\$ 26,300.00
\$ 141,184.12
\$ 921.61
\$ 15,226.58
\$ 359,427.43
\$ 82,502.36
\$ 745.94
\$ 7,500.00
\$ 6,000.00
\$ 17,800.00
\$ 68,199.05
\$ 13,000.00
\$ 994,439.89
\$ 848,777.66
\$ 670.97
\$ 13.84

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R
Lowell	286	5	291	216	2	218	74.9%
Franklin	283	6	289	210	2	212	73.4%
Russell	337	6	343	211	0	211	61.5%
Hawthorne	325	3	328	214	2	216	65.9%
C.S. Porter	458	19	477	241	2	243	50.9%
Lewis & Clark	492	8	500	210	0	210	42.0%
Paxson	343	8	351	164	1	165	47.0%
Chief Charlo	423	16	439	172	0	172	39.2%
Rattlesnake	438	1	439	157	0	157	35.8%
Meadow Hill	469	22	491	192	0	192	39.1%
Washington	574	20	594	173	2	175	29.5%
Cold Springs	478	31	509	99	2	101	19.8%
Total Eligible						1,265	

Allocations to Schools (Public and Private)

2012-2013	2012-2013	2012-2013	2012-2013		2011-2012	Allocation
Eligible Schools	Attendance Area	Amount Allocated	Amount Allocated	Per Pupil Allocation	Allocation	Change (Inc/Decr)
Lowell	194,020	1,780	192,240	890	234,225	-41,985
Franklin	188,680	1,780	186,900		218,610	-31,710
Russell	149,810	0	149,810	710	206,118	-56,308
Hawthorne	153,360	1,780	151,580		214,446	-62,866
C.S. Porter	122,958	1,012	121,946	506	205,660	-83,714
Paxson	39,930	0	39,930	242		
20	848,758	6,352	842,406			

Parent Involvement Allocations to Schools (Public and Private)

2011-2012	2011-2012	2011-2012	2011-2012
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Lowell	3,018	28	2,990
Franklin	2,935	28	2,907
Russell	2,921	0	2,921
Hawthorne	2,990	28	2,962
C.S. Porter	3,364	28	3,336
	15,227	111	15,116

***These numbers are arrived at from the homeless reports from Kristy Gough each month and from the Neglected student count from OPI. Homeless breakdown--- CC (8), CS(12), LC (11), MH(13), WA(15), RA(3). The neglected breakdown will need to be determined school by school to see where the kids are attending, the report does not give that information.

DRAFT